

HUMAN SERVICES SYSTEM

BUDGET UNIT: AID TO INDIGENTS (AAA ATI)

I. GENERAL PROGRAM STATEMENT

This budget provides subsistence in the form of cash aids, food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications. Other charges allow for general relief payment to facilitate transition to an employable status and to provide interim assistance pending receipt of SSI benefits. Other revenue represents retroactive SSI payments, which the county receives as reimbursement for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

| | Actual 1999-00 | Budget 2000-01 | Actual 2000-01 | Budget 2001-02 |
|---------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation | 1,343,415 | 1,674,154 | 1,132,277 | 1,524,154 |
| Total Revenue | 300,032 | 447,000 | 264,855 | 447,000 |
| Local Cost | 1,043,383 | 1,227,154 | 867,422 | 1,077,154 |

Workload Indicators

| | | | | |
|------------------------------|-------|-------|-------|-------|
| Individuals Served per Month | 399 | 519 | 371 | 365 |
| Average Monthly Grant | \$243 | \$243 | \$245 | \$247 |

GROUP: Human Services System
DEPARTMENT: Aid to Indigents
FUND : General AAA ATI

FUNCTION: Public Assistance
ACTIVITY: General Relief

| | 2000-01 Actuals | 2000-01 Approved Budget | 2001-02 Board Approved Base Budget | 2001-02 Board Approved Changes to Base Budget | 2001-02 Final Budget |
|------------------------------|----------------------------|------------------------------------|---|--|---------------------------------|
| <u>Appropriations</u> | | | | | |
| Services and Supplies | 41,375 | 100,000 | 100,000 | - | 100,000 |
| Other Charges | 1,090,902 | 1,574,154 | 1,424,154 | - | 1,424,154 |
| Total Appropriation | 1,132,277 | 1,674,154 | 1,524,154 | - | 1,524,154 |
| <u>Revenue</u> | | | | | |
| Other Revenue | 264,855 | 447,000 | 447,000 | - | 447,000 |
| Total Revenue | 264,855 | 447,000 | 447,000 | - | 447,000 |
| Local Cost | 867,422 | 1,227,154 | 1,077,154 | - | 1,077,154 |

HUMAN SERVICES SYSTEM

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

| | |
|----------------------------------|--|
| Services and Supplies | (150,000) Decrease - Due to declining caseload |
| Subtotal Base Year Appropriation | <u>(150,000)</u> |
| Subtotal Base Year Revenue | <u>-</u> |
| Subtotal Base Year Local Cost | <u>(150,000)</u> |
| <hr/> | |
| Total Appropriation Change | (150,000) |
| Total Revenue Change | - |
| Total Local Cost Change | (150,000) |
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| Total 2000-01 Appropriation | 1,674,154 |
| Total 2000-01 Revenue | 447,000 |
| Total 2000-01 Local Cost | 1,227,154 |
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| Total Base Budget Appropriation | 1,524,154 |
| Total Base Budget Revenue | 447,000 |
| Total Base Budget Local Cost | 1,077,154 |